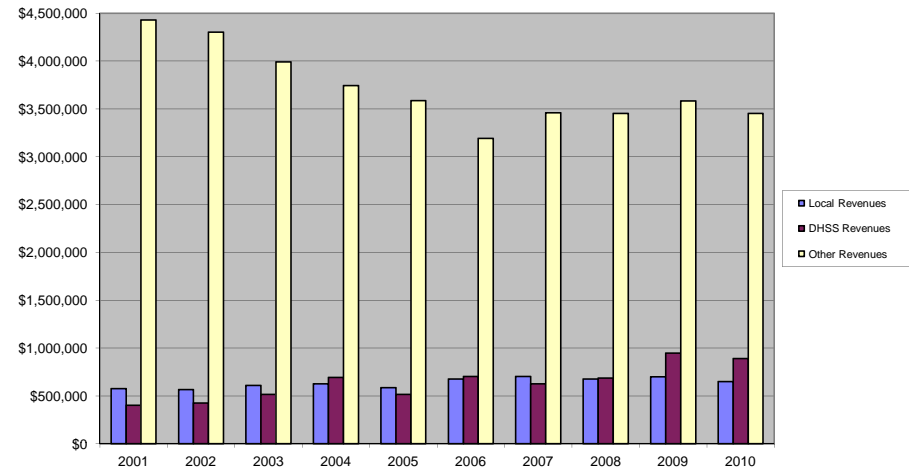


Butler County Health Department

COUNTY Fiscal Year	Revenue Source	Butler 2010	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2010 Average Percentage
Beginning Balance		\$4,082,411			
Local Revenues					
Taxes		\$474,042	9.50%	30.49%	42.40%
Interest		\$83,364	1.67%	0.77%	0.75%
Vital Records		\$79,923	1.60%	2.80%	3.11%
Donations		\$400	0.01%	0.91%	0.32%
Fees		\$7,328	0.15%	2.70%	4.12%
Other		\$4,381	0.09%	2.78%	4.23%
Total Local Revenues		\$649,438	13.01%	40.44%	54.93%
DHSS Revenues					
Core Public Health	State	\$60,856	1.22%	3.70%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.37%	0.78%
MCH	Federal	\$28,261	0.57%	1.74%	1.32%
School Health	State		0.00%	0.04%	0.10%
WIC Administration	Federal	\$337,389	6.76%	13.04%	6.72%
Child Care Inspections	Federal		0.00%	0.14%	0.15%
Child Care Nurse Consultant	Federal	\$6,224	0.12%	0.25%	0.15%
AIDS Funding	Federal	\$187,681	3.76%	0.68%	2.62%
CERT	Federal	\$85,195	1.71%	7.58%	5.62%
BCCCP/Show Me Healthy Women	State		0.00%	0.03%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$52,845	1.06%	0.64%	0.31%
Chronic Disease Prevention	State		0.00%	0.01%	0.01%
Chronic Disease Prevention	Federal	\$37,418	0.75%	0.63%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.02%
Other DHSS	State	\$48,555	0.97%	0.33%	0.38%
Other DHSS	Federal	\$47,261	0.95%	1.10%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$782,274	15.67%	26.17%	19.58%
Total DHSS State		\$109,411	2.19%	4.12%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$891,685	17.86%	30.28%	23.06%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$58,911	1.18%	3.61%	2.83%
Medicare - (Non-Home Health)			0.00%	1.13%	0.62%
Family Planning Title X		\$32,000	0.64%	0.43%	0.26%
Other MO Departments (DOC, DESE, etc.)		\$530	0.01%	0.47%	0.29%
Insurance Billing			0.00%	0.01%	0.05%
Other Public Health Revenue					
Total (attach detail)		\$120,376	2.41%	2.98%	9.90%
Home Health (all pymt. sources)		\$119,855	2.40%	8.30%	4.31%
Home Maker (all pymt. sources)		\$3,118,810	62.47%	11.66%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)		\$729	0.01%	0.69%	1.34%
Total Other Revenue		\$3,451,211	69.13%	29.27%	22.01%
Total Revenue All Sources		\$4,992,334	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$3,219,664	65.67%	56.89%	49.92%
Fringe Benefits		\$998,310	20.36%	15.76%	15.27%
Supplies/Equipment		\$214,264	4.37%	9.41%	8.17%
Contracted Services		\$135,578	2.77%	4.00%	16.98%
Travel		\$70,005	1.43%	1.56%	1.23%
Utilities/Rent		\$65,356	1.33%	1.80%	1.67%
Election Costs			0.00%	0.02%	0.01%
Capital Expenditures			0.00%	1.57%	1.54%
Other		\$199,354	4.07%	9.00%	5.21%
Total Expenditures		\$4,902,531	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		-\$187,070			
Ending Balance		\$3,985,144			
Population		42,794			
Per Capita Public Health Revenue		\$40.96			
Tax Rate		\$0.0950			

Butler County Revenue Comparison 2001 - 2010



Butler - 2010 DHSS Revenue

